

Maintenance & Operations



**Municipal
Manager**

**Community
Development**

Public Works

**Maintenance
& Operations**

**Other Service
Areas**

Maintenance & Operations

Description

The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1,400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It is also one of the most necessary. The Street Maintenance Division must keep approximately 1,400 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings, facilities, and 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment to include the Anchorage Police Department fleet of an additional 571 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 100 automatic defibrillators, and nearly 4,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city. They are also responsible for all maintenance projects, which include roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

Department Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations.

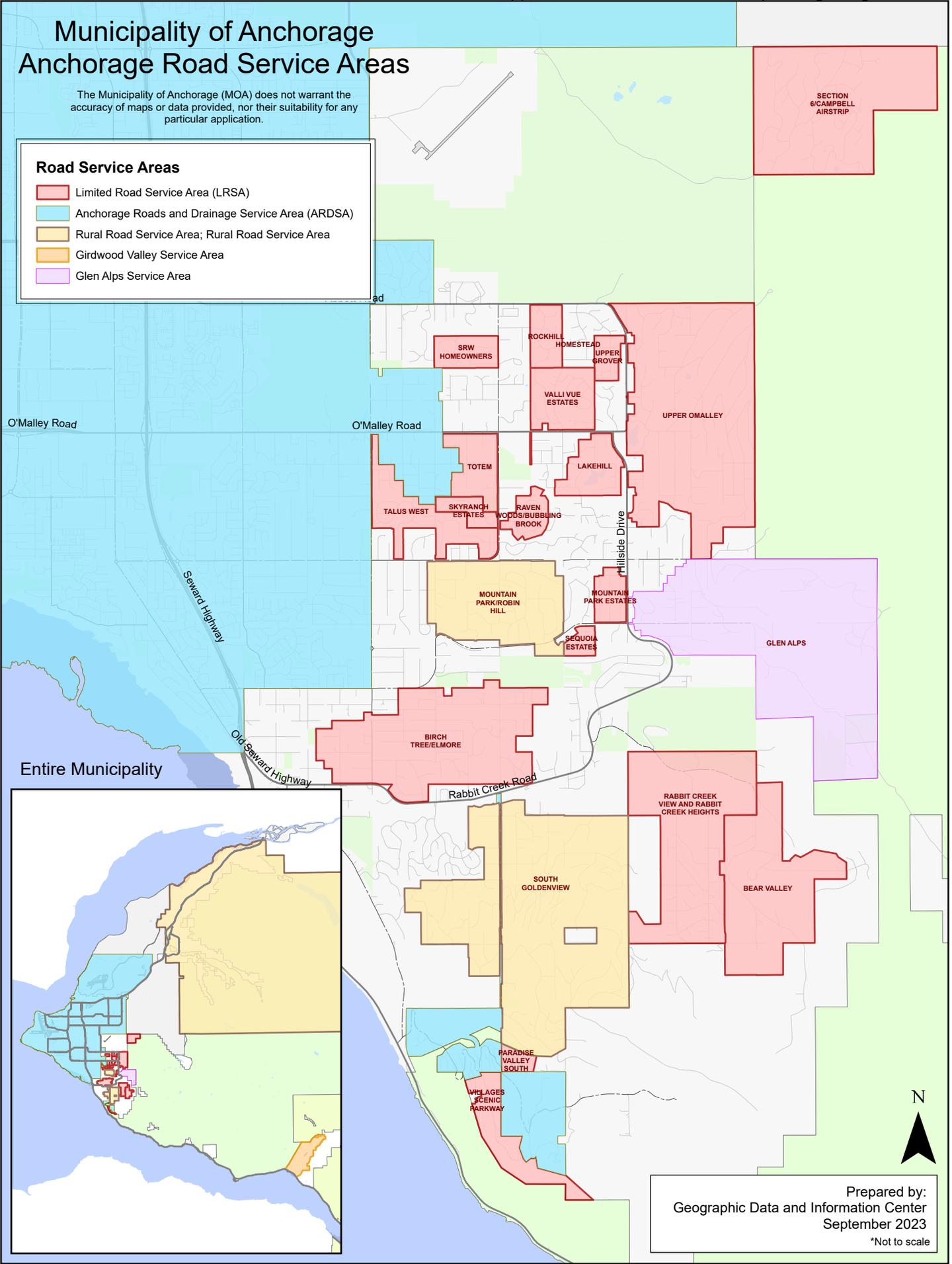
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Municipality of Anchorage Anchorage Road Service Areas

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Entire Municipality



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Maintenance & Operations Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Approved	24 v 23 % Chg
Direct Cost by Division				
MO Maintenance & Operations	92,719,926	101,419,618	98,426,848	(2.95%)
MO Other Service Areas	11,139,417	11,434,624	11,491,055	0.49%
Direct Cost Total	103,859,342	112,854,242	109,917,903	(2.60%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,864,118)	(13,023,747)	(13,181,374)	1.21%
Function Cost Total	90,995,224	99,830,495	96,736,529	(3.10%)
Program Generated Revenue	(1,179,777)	(1,617,038)	(1,691,657)	4.61%
Net Cost Total	89,815,447	98,213,457	95,044,872	(3.23%)
Direct Cost by Category				
Salaries and Benefits	17,848,214	18,043,671	19,190,643	6.36%
Supplies	3,118,231	2,908,286	2,908,286	-
Travel	-	4,810	4,810	-
Contractual/Other Services	37,089,615	39,405,801	40,328,338	2.34%
Debt Service	45,839,553	52,451,974	47,446,126	(9.54%)
Equipment, Furnishings	(36,270)	39,700	39,700	-
Direct Cost Total	103,859,342	112,854,242	109,917,903	(2.60%)
Position Summary as Budgeted				
Full-Time	153	153	153	-
Part-Time	6	6	6	-
Position Total	159	159	159	-

Maintenance & Operations Reconciliation from 2023 Revised Budget to 2024 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	112,854,242	153	-	6
2023 One-Time Adjustments				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Marked public access Campbell Lake	(20,000)	-	-	-
- REVERSE - 2023 1Q - ONE TIME - Provide additional funding for 2023 contractual snow removal support services	(1,000,000)	-	-	-
Transfers by/to Other Departments				
- None	-	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(5,054,812)	-	-	-
- Tax Anticipation Notes (TANs)	256,000	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	136,224	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	400,203	-	-	-
- Non-labor adjustments net with salaries adjustments	-	-	-	-
- Public utility services cost increases	-	-	-	-
- Facility contractual services cost increases	-	-	-	-
- Fuel cost increases	-	-	-	-
- Fleet adjustment	-	-	-	-
- Room Tax	(8,999)	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(136,224)	-	-	-
2024 Continuation Level	107,426,634	153	-	6
2024 Proposed Budget Changes				
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	22,500	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-001	47,000	-	-	-
- Snow removal	1,500,000	-	-	-
- Pothole repairs	75,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	96,769	-	-	-
2024 Assembly Amendments				
- 2024 Assembly Amendment #52, Line 4, ONE-TIME Heavy Equipment Operator Staff mission critical pay	750,000	-	-	-
2024 Approved Budget	109,917,903	153	-	6

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations Reconciliation from 2023 Revised Budget to 2024 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2023 Revised Budget	15,537,513	36	-	-
Transfers by/to Other Departments				
- Charges by other departments	(9,219)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	29,291	-	-	-
2024 Continuation Level	15,557,585	36	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Approved Budget	15,557,585	36	-	-
2024 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
2024 Approved Budget Appropriation	8,893,841	36	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2022 Actuals Unaudited	2023 Revised	2024 Approved	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,473,239	4,569,330	4,598,621	0.64%
Supplies	2,415,351	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	360,469	235,962	235,962	-
Manageable Direct Cost Total	7,249,059	6,584,178	6,613,469	0.44%
Debt Service	-	-	-	-
Depreciation/Amortization	3,654,839	6,663,744	6,663,744	-
Non-Manageable Direct Cost Total	3,654,839	6,663,744	6,663,744	-
Direct Cost Total	10,903,898	13,247,922	13,277,213	-
Intragovernmental Charges				
Charges by/to Other Departments	1,831,725	2,289,591	2,280,372	(0.40%)
Function Cost Total	12,735,623	15,537,513	15,557,585	0.13%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,720,289	11,110,834	11,175,834	0.59%
Program Generated Revenue Total	10,720,289	11,110,834	11,175,834	0.59%
Net Cost Total	2,015,334	4,426,679	4,381,751	(1.01%)
Position Summary as Budgeted				
Full-Time	36	36	36	-
Position Total	36	36	36	-

Street Maintenance Division **Maintenance and Operations Department**

Anchorage: Performance. Value. Results.

Mission

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure 1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type

Effectiveness

Accomplishment Goal Supported

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method

The data will be collected by recording start and completion times for each declared plow-out.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

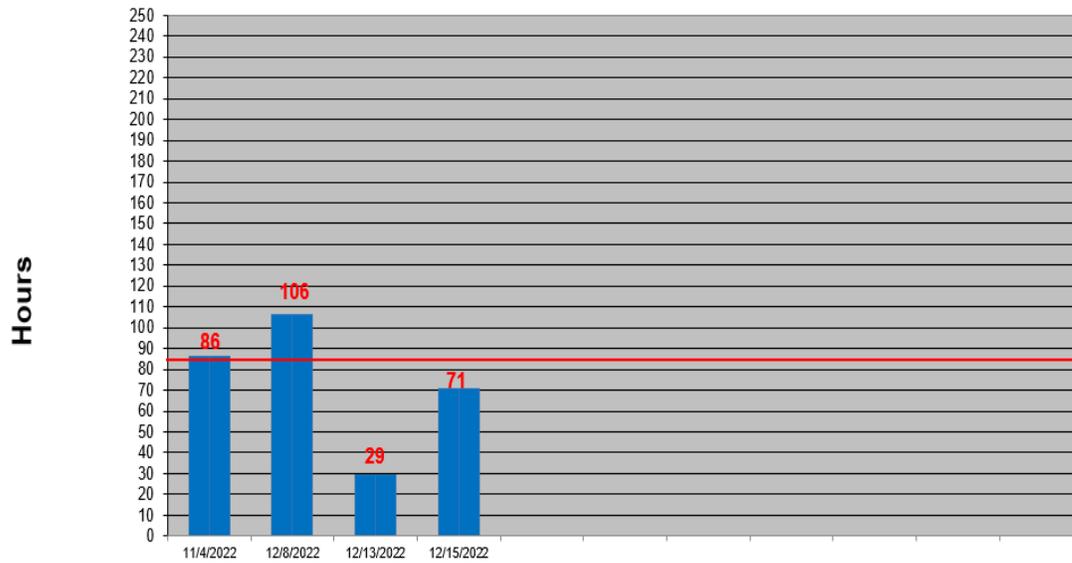
Used By

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #1: Complete declared plow-outs within 84 hours within ARDSA

**Street Maintenance Division
2022-2023 Plow Out Information**
October, 2022 - May, 2023

Performance Measure: *Complete Declared Plow-Outs in 84 hours or less*



Dates of Declared Plow Outs

Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)

Type

Effectiveness

Accomplishment Goal Supported

Repair 80% of reported potholes within 24 hours within ARDSA

Definition

This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

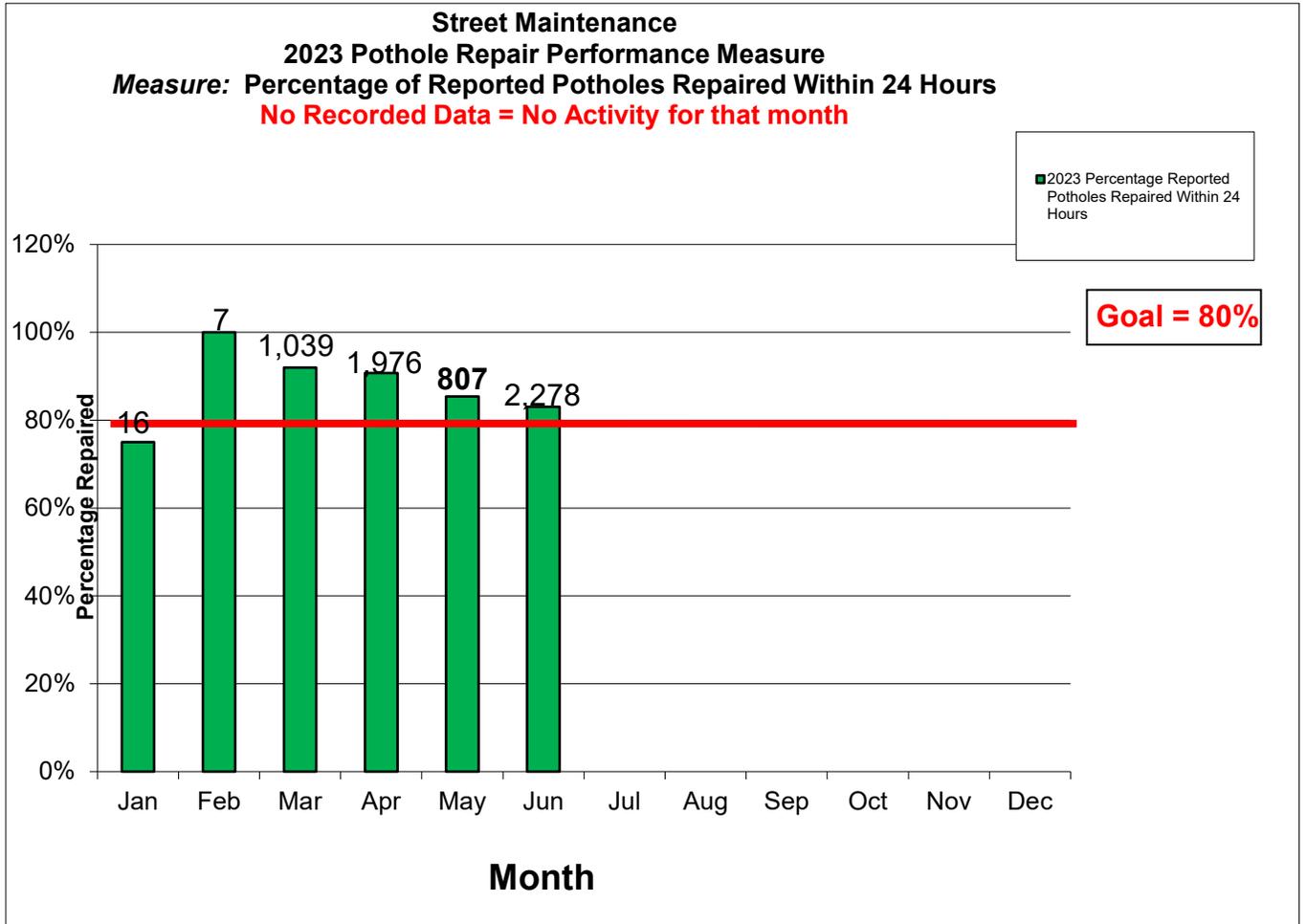
Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Type

Effectiveness

Accomplishment Goal Supported

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

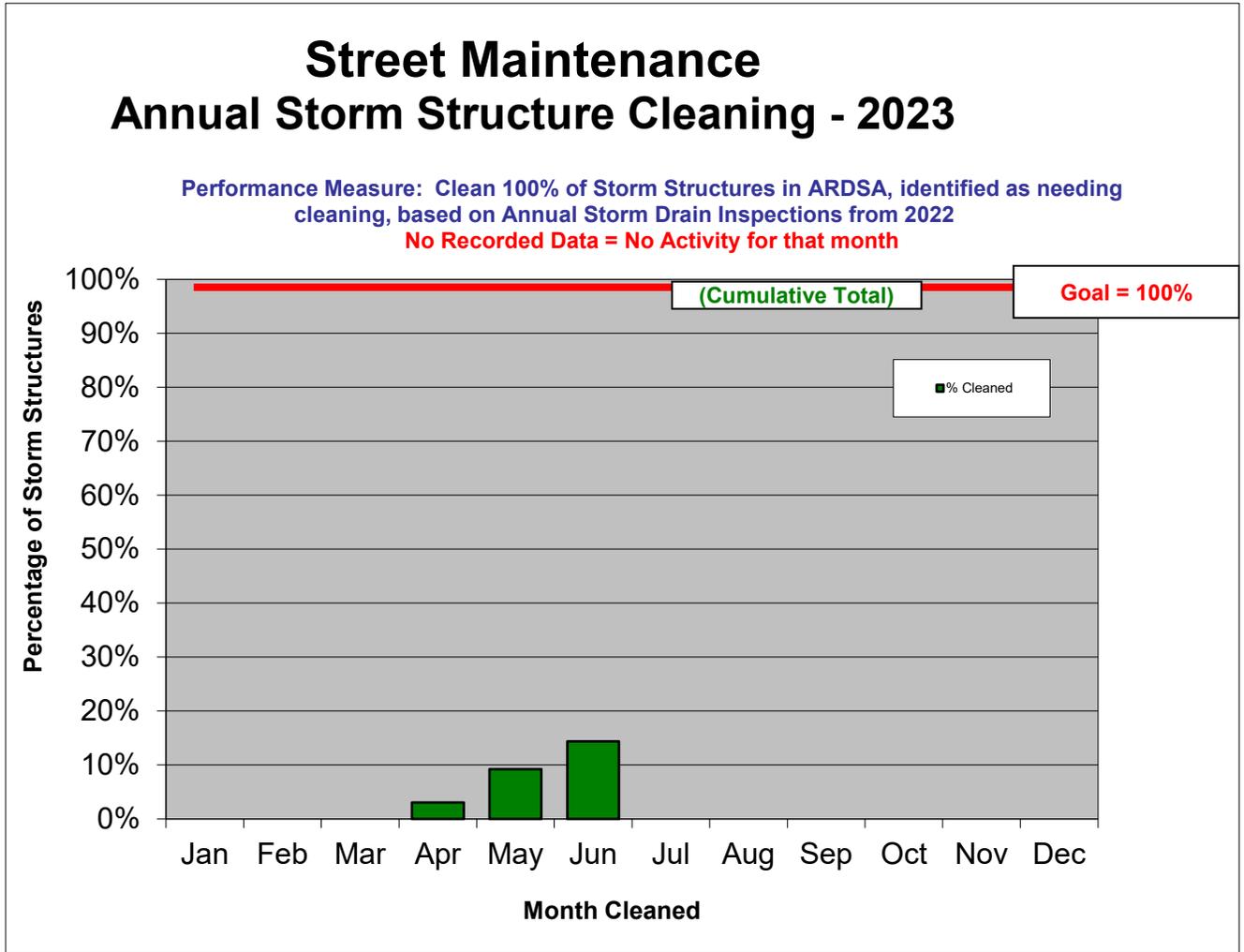
Reporting

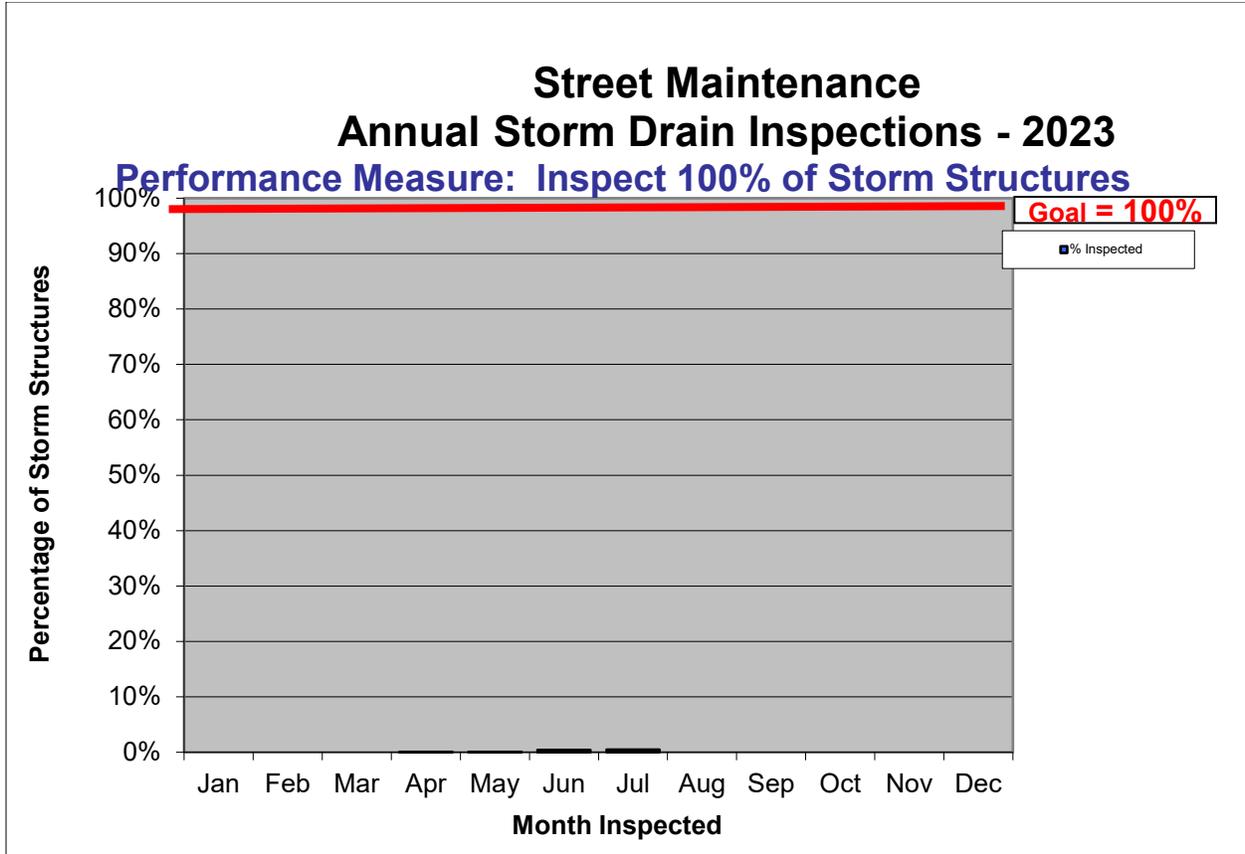
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Communications Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Type

Efficiency

Accomplishment Goal Supported

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

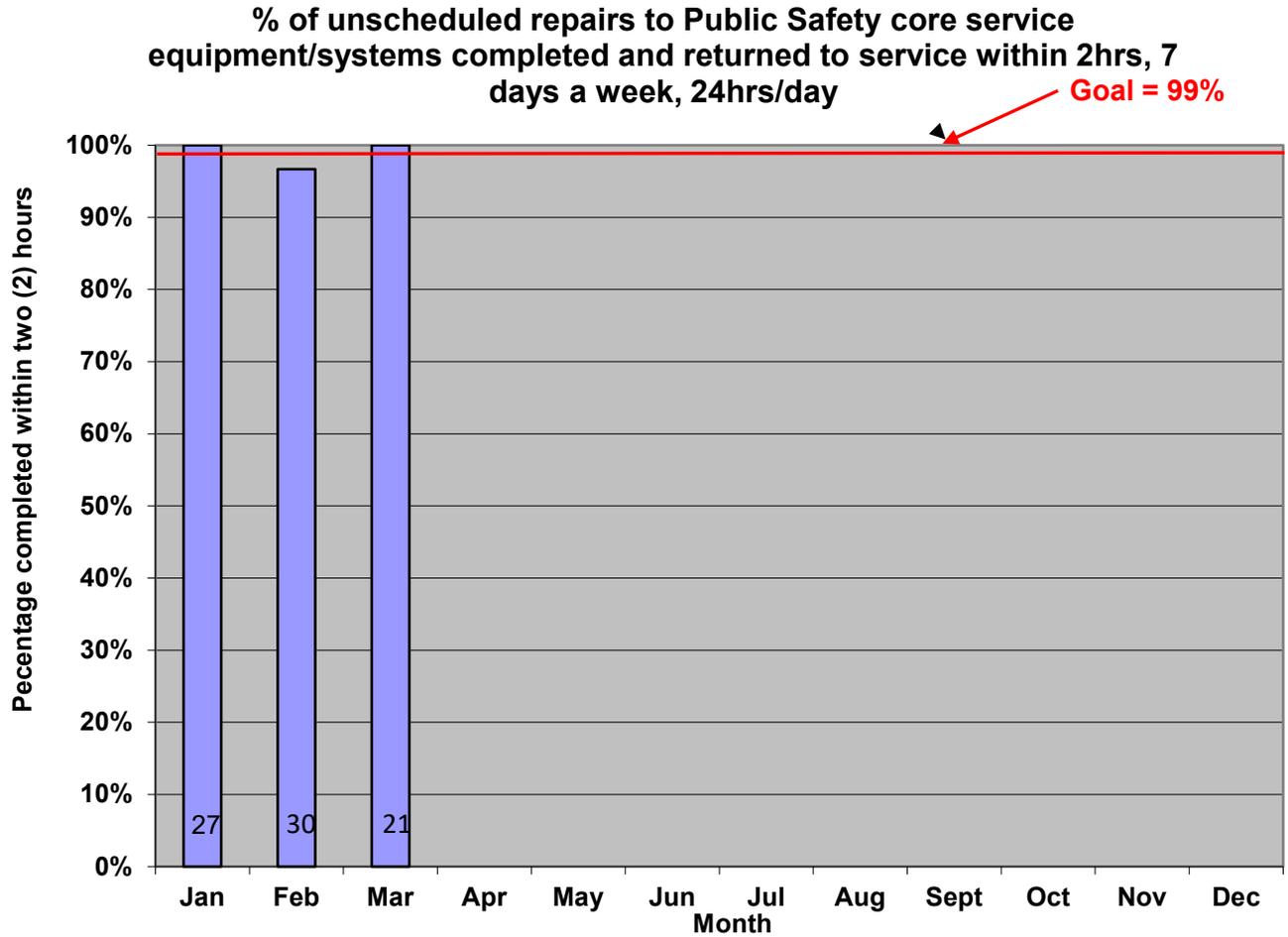
Reporting

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day



Fleet Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type

Effectiveness

Accomplishment Goal Supported

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency

Monthly

Measured By

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

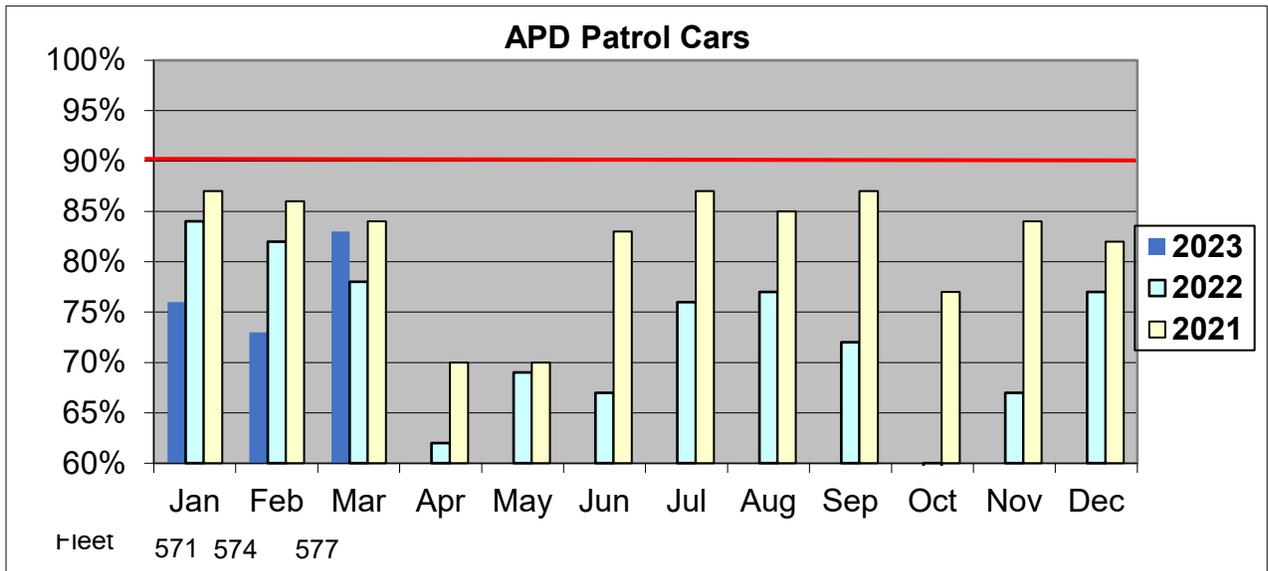
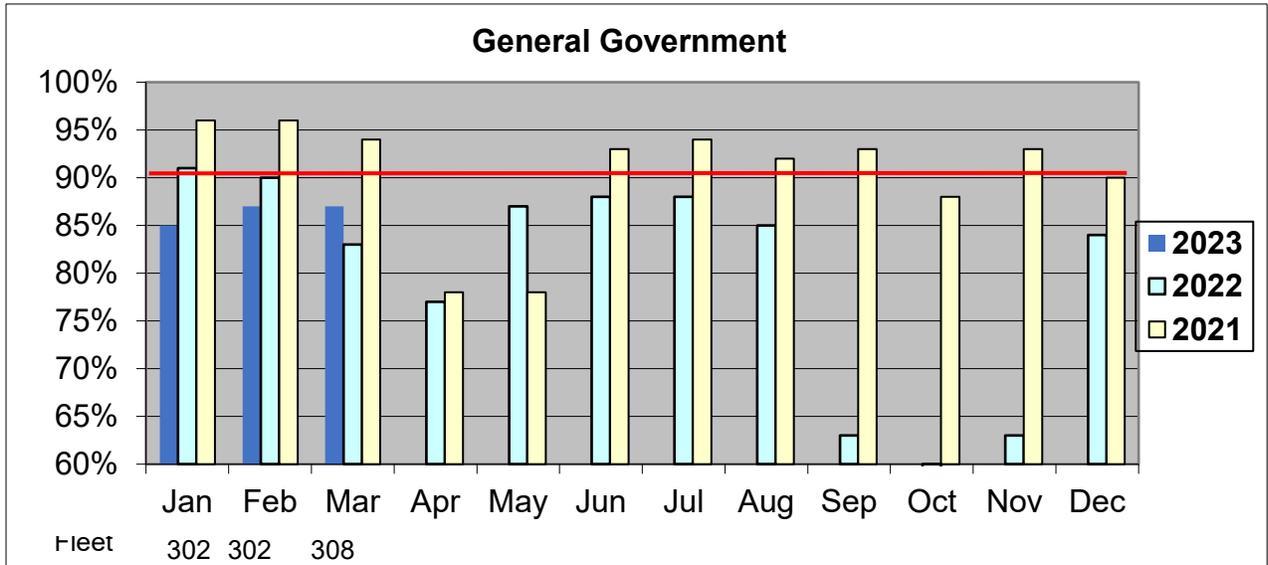
Reporting

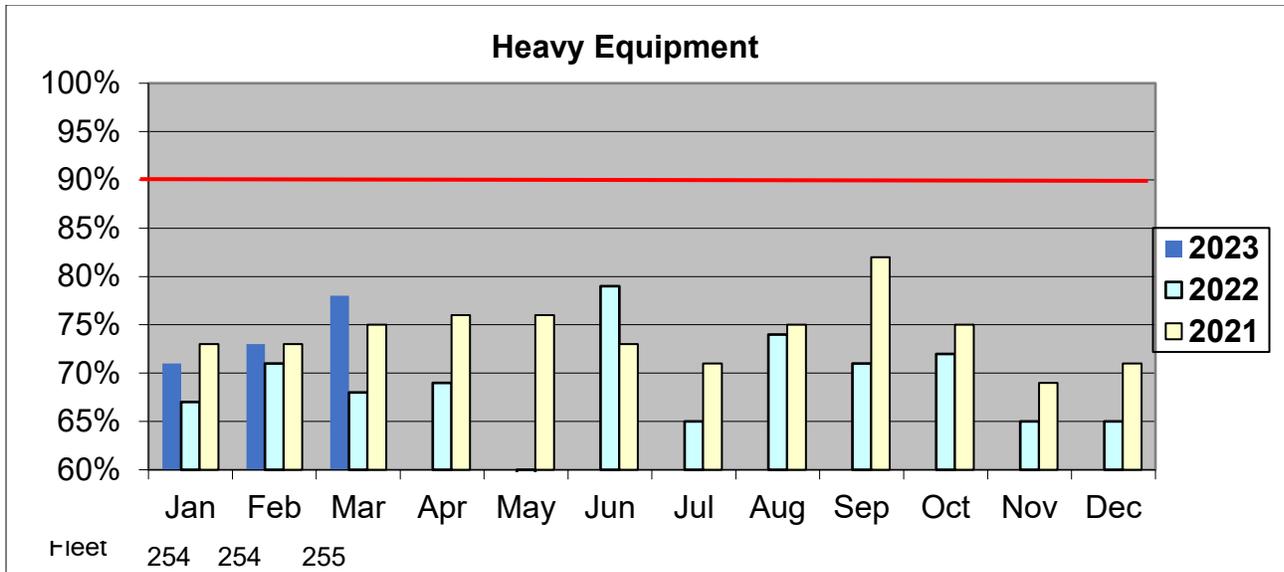
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission





Facility Maintenance Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

Explanatory Information

- Tracking information for these measures began June 1, 2010.

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type

Effectiveness

Accomplishment Goal Supported

Improve response times to prioritized work order requests

Definition

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

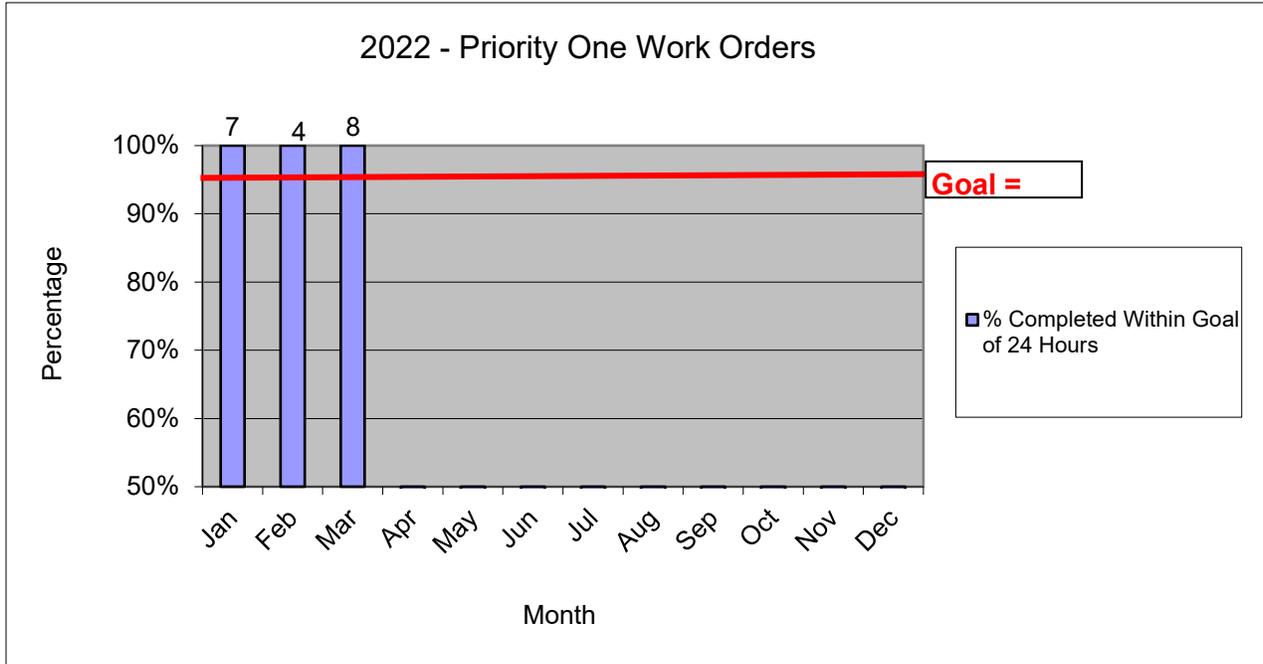
Reporting

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

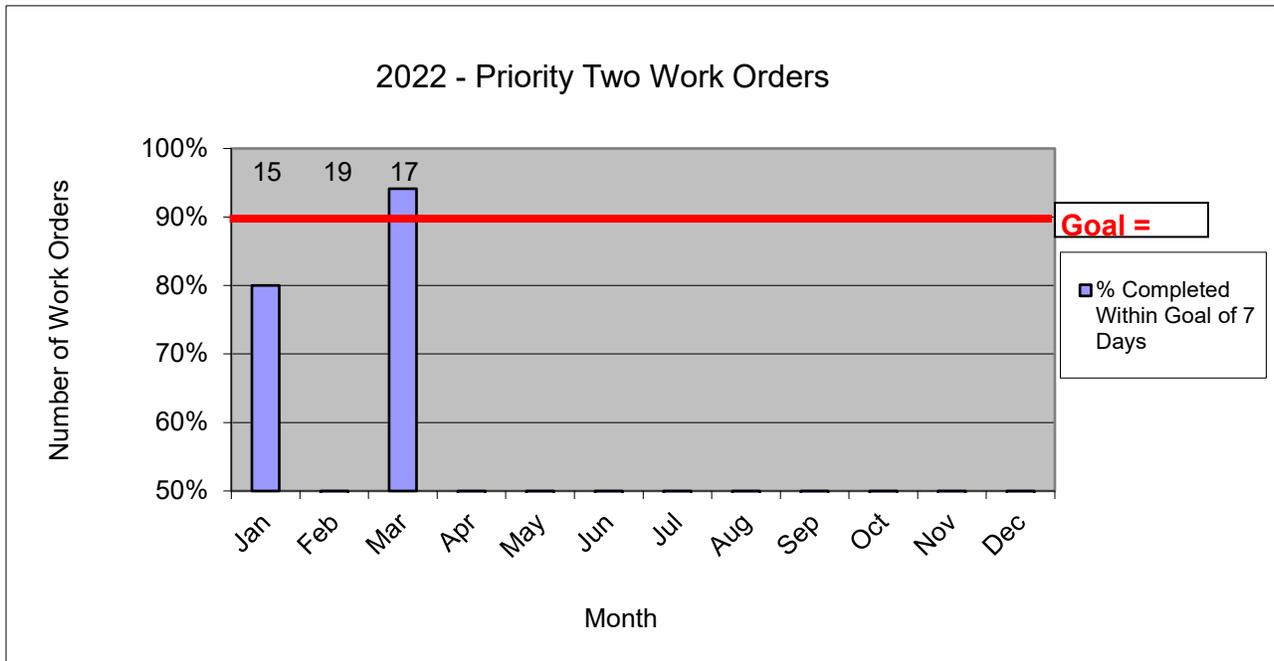
Used By

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

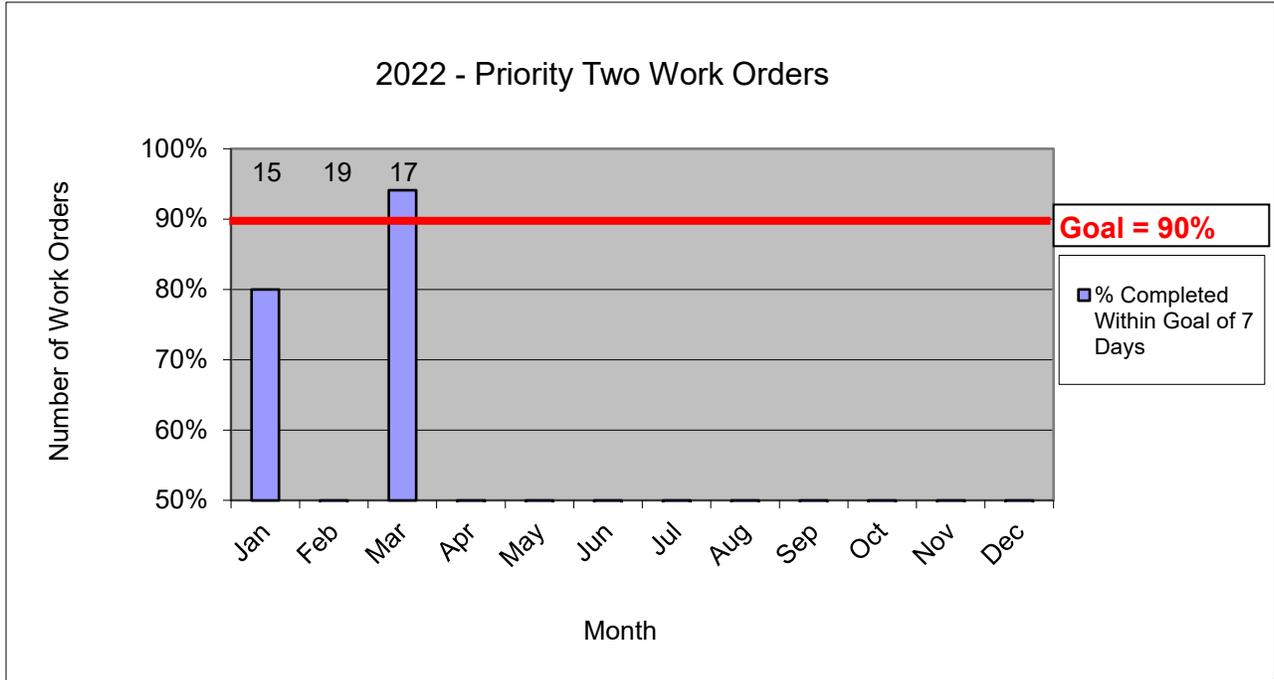
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

Type

Effectiveness

Accomplishment Goal Supported

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

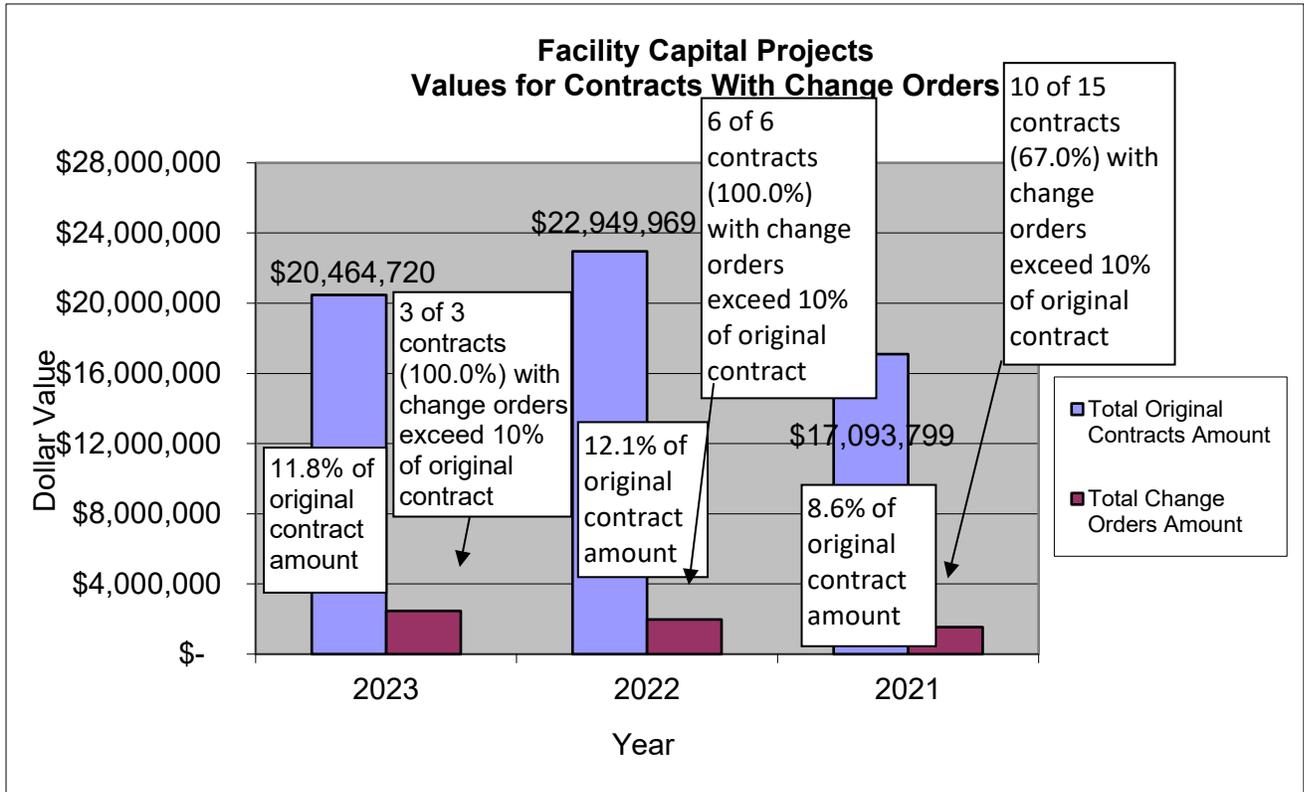
Reporting

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

